

MONTHLY OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2014

			Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 Actual	July Actual	Month 2 Actual	August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
R thousands	Code												
EASTERN CAPE													
A	Buffalo City	BUF	4 746 905	4 746 905	369 899	7.8%	369 899	-	-	-	-	369 899	
A	Nelson Mandela Bay	NMA	8 306 387	8 306 387	1 864 228	22.4%	675 673	478 915	709 640	1 864 228	-	-	
	Total Metros		13 053 293	13 053 293	2 234 127	17.1%	1 045 572	478 915	709 640	2 234 127	-	-	
B	Camdeboo	EC101	223 034	223 034	47 300	21.2%	16 475	15 618	15 206	47 300	-	-	
B	Blue Crane Route	EC102	199 469	199 469	45 073	22.6%	10 416	17 115	17 543	45 073	-	-	
B	Ikwezi	EC103	44 262	44 262	9 467	21.4%	3 566	3 207	2 694	9 467	-	-	
B	Makana	EC104	382 010	382 010	33 382	8.7%	16 219	17 163	-	33 382	-	-	
B	Ndlambe	EC105	235 004	235 004	80 757	34.4%	21 968	28 177	30 611	80 757	-	-	
B	Sundays River Valley	EC106	145 492	145 492	7 192	4.9%	7 192	-	-	7 192	-	-	
B	Baviaans	EC107	71 694	71 694	13 952	19.5%	5 554	4 204	4 194	13 952	-	-	
B	Kouga	EC108	696 535	696 535	110 427	15.9%	38 815	42 790	28 822	110 427	-	-	
B	Kou-Kamma	EC109	92 913	92 913	8 725	9.4%	8 725	-	-	8 725	-	-	
C	Sarah Baartman	DC10	153 708	153 708	24 070	15.7%	5 277	6 936	11 857	24 070	-	-	
	Total Sarah Baartman		2 244 123	2 244 123	380 345	16.9%	134 209	135 210	110 927	380 345	-	-	
B	Mthashe	EC121	214 593	214 593	23 155	10.8%	8 820	7 453	6 882	23 155	-	-	
B	Mnquma	EC122	252 083	262 469	14 754	5.9%	-	14 754	-	14 754	-	-	
B	Great Kei	EC123	98 451	98 451	16 485	16.7%	4 879	1 717	9 889	16 485	-	-	
B	Amahlathi	EC124	214 090	214 090	43 363	20.3%	10 840	9 793	22 730	43 363	-	-	
B	Ngqushwa	EC126	106 160	106 160	17 215	16.2%	5 944	5 805	5 466	17 215	-	-	
B	Nkankobe	EC127	208 548	208 548	31 011	14.9%	15 026	-	15 985	31 011	-	-	
B	Ntuba	EC128	83 237	83 237	11 681	14.0%	4 744	3 061	3 875	11 681	-	-	
C	Amathole	DC12	1 357 687	1 357 687	282 281	20.8%	93 696	71 954	116 632	282 281	-	-	
	Total Amathole		2 534 848	2 545 234	439 944	17.4%	143 948	114 536	181 460	439 944	-	-	
B	Inxuba Yethemba	EC131	232 179	232 179	45 092	19.4%	25 117	10 634	9 341	45 092	-	-	
B	Tsolwana	EC132	103 358	103 358	16 219	15.7%	7 006	4 055	5 159	16 219	-	-	
B	Inkwanca	EC133	67 709	67 709	9 421	13.9%	2 692	3 202	3 528	9 421	-	-	
B	Lukhanji	EC134	456 212	456 212	92 854	20.4%	36 096	37 131	19 627	92 854	-	-	
B	Intsika Yethu	EC135	178 274	178 274	-	-	-	-	-	-	-	-	
B	Emalahleni (Ec)	EC136	199 455	199 455	38 912	19.5%	10 313	10 662	17 936	38 912	-	-	
B	Engcobo	EC137	173 780	173 780	29 441	16.9%	8 557	9 039	11 845	29 441	-	-	
B	Sakhisizwe	EC138	106	106	26 244	24669.8%	13 660	5 787	6 797	26 244	-	-	
C	Chris Hani	DC13	1 189 542	1 189 542	106 274	8.9%	18 139	35 099	53 035	106 274	-	-	
	Total Chris Hani		2 600 615	2 600 615	364 459	14.0%	121 580	115 610	127 268	364 459	-	-	
B	Elundini	EC141	194 431	194 431	37 797	19.4%	11 283	12 397	14 118	37 797	-	-	
B	Senqu	EC142	189 580	189 580	32 968	17.4%	10 482	10 443	12 044	32 968	-	-	
B	Maletswai	EC143	129 730	129 730	30 299	23.4%	7 016	11 905	11 379	30 299	-	-	
B	Gariep	EC144	122 121	122 121	8 193	6.7%	3 986	4 207	-	8 193	-	-	
C	Joe Gqabi	DC14	478 908	478 908	79 661	16.6%	13 830	23 461	42 370	79 661	-	-	
	Total Joe Gqabi		1 114 770	1 114 770	188 919	16.9%	46 595	62 412	79 911	188 919	-	-	
B	Ngqaza Hills	EC153	102 919	102 919	50 835	49.4%	19 729	17 593	13 513	50 835	-	-	
B	Port St Johns	EC154	185 522	185 522	15 630	8.4%	-	6 622	9 008	15 630	-	-	
B	Nyandeni	EC155	304 967	304 967	41 066	13.5%	12 269	14 237	14 560	41 066	-	-	
B	Mhlonglo	EC156	148 118	148 118	43 416	29.3%	19 642	12 584	11 190	43 416	-	-	
B	King Sabata Dalindyebo	EC157	936 279	936 279	179 225	19.1%	60 258	64 081	54 886	179 225	-	-	
C	O.R. Tambo	DC15	1 006 386	1 006 386	153 964	15.3%	56 412	47 549	50 002	153 964	-	-	
	Total O.R. Tambo		2 684 192	2 684 192	484 135	18.0%	168 310	162 665	153 160	484 135	-	-	
B	Matalele	EC441	257 880	257 880	49 252	19.1%	15 072	16 421	17 760	49 252	-	-	
B	Umzimvubu	EC442	185 819	185 819	22 512	12.1%	11 990	481	10 042	22 512	-	-	
B	Mbizana	EC443	408 533	408 533	56 583	13.9%	13 369	21 653	21 562	56 583	-	-	
B	Ntabankulu	EC444	149 086	149 086	21 310	14.3%	5 501	7 119	8 690	21 310	-	-	
C	Alfred Nzo	DC44	475 797	475 797	95 097	20.0%	20 832	33 360	40 905	95 097	-	-	
	Total Alfred Nzo		1 477 115	1 477 115	244 754	16.6%	66 763	79 033	98 958	244 754	-	-	
	Total Eastern Cape		25 708 955	25 719 340	4 336 682	16.9%	1 726 977	1 148 381	1 461 324	4 336 682	-	-	

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FREE STATE													
A	Mangaung	MAN	5 924 047	5 924 047	1 170 896	19.8%	157 504	637 433	375 958	375 958	1 170 896	1 170 896	
	Total Metros		5 924 047	5 924 047	1 170 896	19.8%	157 504	637 433	375 958	375 958	1 170 896	1 170 896	
B	Letsemeng	FS161	120 699	120 699	21 551	17.9%	4 508	9 187	7 856	7 856	21 551	21 551	
B	Kopanong	FS162	295 972	295 972	26 451	8.9%	5 873	10 289	10 289	10 289	26 451	26 451	
B	Mohokare	FS163	158 397	158 397	28 349	17.9%	13 594	7 637	7 119	7 119	28 349	28 349	
B	Naledi (Fs)	FS164	89 329	89 329	15 420	17.3%	7 005	4 548	3 866	3 866	15 420	15 420	
C	Xhariep	DC16	66 534	66 534	11 946	18.0%	3 779	4 248	3 919	3 919	11 946	11 946	
	Total Xhariep		730 931	730 931	103 716	14.2%	34 759	35 908	33 049	33 049	103 716	103 716	
B	Masilonyana	FS181	179 993	179 993	6 209	3.4%	6 209	-	-	-	6 209	6 209	
B	Tokolojo	FS182	72 582	72 582	16 481	22.7%	3 494	6 439	6 548	6 548	16 481	16 481	
B	Tswelopele	FS183	113 522	113 522	32 508	28.6%	10 232	10 375	11 901	11 901	32 508	32 508	
B	Mathabeng	FS184	1 954 072	1 954 072	332 548	17.0%	154 128	96 911	81 509	81 509	332 548	332 548	
B	Nala	FS185	456 715	456 715	45 721	10.0%	21 099	24 622	-	-	45 721	45 721	
C	Lejweleputswa	DC18	112 365	112 365	27 694	24.6%	8 097	7 818	11 780	11 780	27 694	27 694	
	Total Lejweleputswa		2 889 248	2 889 248	461 162	16.0%	203 258	146 165	111 739	111 739	461 162	461 162	
B	Setsoto	FS191	387 599	387 599	76 007	19.6%	15 406	33 493	27 109	27 109	76 007	76 007	
B	Dihlabeng	FS192	602 996	602 996	138 954	23.0%	42 084	28 002	68 867	68 867	138 954	138 954	
B	Nketoana	FS193	280 835	280 835	69 465	24.7%	25 956	30 177	13 333	13 333	69 465	69 465	
B	Makuti-a-Phofung	FS194	1 395 829	1 395 829	209 569	15.0%	112 656	55 742	41 172	41 172	209 569	209 569	
B	Phumelela	FS195	106 913	106 913	15 886	14.9%	9 557	6 329	-	-	15 886	15 886	
B	Mantsopa	FS196	212 836	212 836	38 786	18.2%	11 878	9 218	17 691	17 691	38 786	38 786	
C	Thabo Mofutsanyana	DC19	87 971	87 971	24 408	27.7%	8 529	7 924	7 955	7 955	24 408	24 408	
	Total Thabo Mofutsanyana		3 074 980	3 074 980	573 075	18.6%	226 064	170 885	176 126	176 126	573 075	573 075	
B	Moghaka	FS201	573 456	573 456	110 124	19.2%	20 534	43 560	46 029	46 029	110 124	110 124	
B	Ngwathe	FS203	587 461	587 461	120 461	20.5%	66 406	26 243	27 812	27 812	120 461	120 461	
B	Metsimaholo	FS204	868 506	868 506	120 593	13.9%	15 965	67 119	37 509	37 509	120 593	120 593	
B	Mafula	FS205	162 731	162 731	19 041	11.7%	6 264	4 914	7 863	7 863	19 041	19 041	
C	Fezile Dabi	DC20	207 062	207 062	38 700	18.7%	12 900	12 900	12 900	12 900	38 700	38 700	
	Total Fezile Dabi		2 399 217	2 399 217	408 919	17.0%	122 070	154 735	132 114	132 114	408 919	408 919	
	Total Free State		15 018 423	15 018 423	2 717 768	18.1%	743 656	1 145 127	828 985	828 985	2 717 768	2 717 768	
GAUTENG													
A	Ekurhuleni Metro	EKU	26 194 817	26 194 817	5 988 076	22.9%	1 920 543	2 199 824	1 867 709	1 867 709	5 988 076	5 988 076	
A	City Of Johannesburg	JHB	37 311 926	37 311 926	9 564 989	25.6%	2 973 287	3 396 621	3 195 081	3 195 081	9 564 989	9 564 989	
A	City Of Tshwane	TSH	23 839 956	23 839 956	6 093 362	25.6%	921 984	2 983 718	2 187 660	2 187 660	6 093 362	6 093 362	
	Total Metros		87 346 700	87 346 700	21 646 427	24.8%	5 815 815	8 588 163	7 250 449	7 250 449	21 646 427	21 646 427	
B	Emfuleni	GT421	4 566 121	4 566 121	830 731	18.2%	173 971	358 341	298 420	298 420	830 731	830 731	
B	Midvaal	GT422	828 153	828 153	171 912	20.8%	20 886	51 777	99 250	99 250	171 912	171 912	
B	Lesedi	GT423	544 209	544 209	84 078	15.4%	19 156	35 567	29 355	29 355	84 078	84 078	
C	Sedibeng	DC42	348 805	348 805	80 337	23.0%	21 605	28 208	30 524	30 524	80 337	80 337	
	Total Sedibeng		6 287 289	6 287 289	1 167 058	18.6%	235 618	473 892	457 548	457 548	1 167 058	1 167 058	
B	Mogale City	GT481	2 370 408	2 370 408	545 044	23.0%	165 076	185 740	194 229	194 229	545 044	545 044	
B	Randfontein	GT482	994 729	994 729	185 300	18.6%	56 909	61 660	66 731	66 731	185 300	185 300	
B	Westonaria	GT483	569 896	569 896	101 955	17.9%	32 496	29 070	40 388	40 388	101 955	101 955	
B	Merafong City	GT484	1 246 495	1 246 495	208 914	16.8%	36 769	84 001	88 145	88 145	208 914	208 914	
C	West Rand	DC48	282 901	282 901	68 092	24.1%	21 037	21 363	25 692	25 692	68 092	68 092	
	Total West Rand		5 464 428	5 464 428	1 109 306	20.3%	312 286	381 835	415 185	415 185	1 109 306	1 109 306	
	Total Gauteng		99 098 417	99 098 417	23 922 792	24.1%	6 363 719	9 435 890	8 123 182	8 123 182	23 922 792	23 922 792	

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KWAZULU-NATAL													
A	eThekini	ETH	26 853 285	26 853 285	6 157 152	22.9%	2 075 116	2 284 519	1 797 517	6 157 152			
	Total Metros		26 853 285	26 853 285	6 157 152	22.9%	2 075 116	2 284 519	1 797 517	6 157 152			
B	Vulamehlo	KZN211	72 346	72 346	10 517	14.5%	3 023	3 841	3 653	10 517			
B	Umdoni	KZN212	170 310	170 310	24 046	14.1%	6 680	8 334	9 032	24 046			
B	Umtzimbe	KZN213	134 256	134 256	20 735	15.4%	7 597	5 519	7 619	20 735			
B	uMzivawantu	KZN214	117 491	117 491	22 828	19.4%	7 472	6 940	8 416	22 828			
B	Ezingoleni	KZN215	44 760	44 760	4 666	10.4%	3 040	-	1 627	4 666			
B	Hibiscus Coast	KZN216	705 030	705 030	123 139	17.5%	29 811	46 664	46 664	123 139			
C	Ugu	DC21	726 387	726 387	156 245	21.5%	39 812	60 565	55 868	156 245			
	Total Ugu		1 970 579	1 970 579	362 176	18.4%	97 434	131 863	132 879	362 176			
B	uMshwathi	KZN221	105 279	105 279	23 616	22.4%	6 575	7 479	9 562	23 616			
B	uMngeni	KZN222	259 285	259 285	59 643	23.0%	18 322	26 480	14 842	59 643			
B	Mpfana	KZN223	118 874	118 874	21 798	18.3%	6 931	4 449	10 417	21 798			
B	Impendle	KZN224	40 967	40 967	19 219	46.9%	9 021	5 807	4 391	19 219			
B	Mswandzi	KZN225	3 500 014	3 500 014	886 833	25.3%	130 106	460 158	296 569	886 833			
B	Mkhambathini	KZN226	50 944	50 944	10 266	20.2%	3 137	3 073	4 056	10 266			
B	Richmond	KZN227	66 257	66 257	16 040	24.2%	3 645	5 220	7 175	16 040			
C	uMgungundlovu	DC22	563 718	563 718	111 774	19.8%	28 451	40 169	43 154	111 774			
	Total uMgungundlovu		4 705 338	4 705 338	1 149 190	24.4%	206 189	552 834	390 167	1 149 190			
B	Emannahithi/Ladysmith	KZN232	633 662	633 662	110 605	17.5%	26 834	42 874	40 897	110 605			
B	Indaka	KZN233	54 923	54 923	10 668	19.4%	2 942	2 230	5 496	10 668			
B	Umtshezi	KZN234	335 189	335 189	77 517	23.1%	8 867	28 932	39 718	77 517			
B	Okhahlambo	KZN235	115 112	115 112	21 838	19.0%	5 724	7 260	8 855	21 838			
B	Imbabazane	KZN236	85 917	85 917	23 515	27.4%	10 911	4 791	7 813	23 515			
C	Uthukela	DC23	466 588	466 588	70 060	15.0%	22 731	19 677	27 652	70 060			
	Total Uthukela		1 691 392	1 691 392	314 203	18.6%	78 009	105 764	130 430	314 203			
B	Endumeni	KZN241	228 015	228 015	50 918	22.3%	9 614	20 790	20 514	50 918			
B	Nquthu	KZN242	110 846	110 846	24 810	22.4%	8 467	5 287	11 057	24 810			
B	Msinga	KZN244	126 530	126 530	15 439	12.2%	5 438	4 435	5 567	15 439			
B	Umvoti	KZN245	226 353	226 353	31 583	14.0%	6 317	11 850	13 416	31 583			
C	Umzinyathi	DC24	411 560	411 560	53 952	13.1%	13 252	20 703	19 997	53 952			
	Total Umzinyathi		1 103 305	1 103 305	176 703	16.0%	43 087	63 064	70 552	176 703			
B	Newcastle	KZN252	1 858 469	1 858 469	446 461	24.0%	108 663	141 283	196 514	446 461			
B	eMadlangeni	KZN253	69 553	69 553	11 477	16.5%	3 163	5 406	2 909	11 477			
B	Dannhauser	KZN254	70 971	70 971	11 364	16.0%	3 941	2 154	5 268	11 364			
C	Amajuba	DC25	138 459	138 459	27 388	19.8%	7 136	13 157	7 095	27 388			
	Total Amajuba		2 137 452	2 137 452	496 690	23.2%	122 903	162 000	211 786	496 690			
B	eDume	KZN261	90 611	90 611	15 682	17.3%	6 511	9 059	111	15 682			
B	uPhongolo	KZN262	143 252	143 252	27 623	19.3%	9 065	9 742	8 816	27 623			
B	Abaquclusi	KZN263	450 334	450 334	52 699	11.7%	20 075	32 625	-	52 699			
B	Nongoma	KZN265	124 449	124 449	24 361	19.6%	8 387	8 532	7 441	24 361			
B	Ulundi	KZN266	349 181	349 181	30 503	8.7%	17 355	-	13 148	30 503			
C	Zululand	DC26	514 170	514 170	112 249	21.8%	33 366	28 351	50 532	112 249			
	Total Zululand		1 671 997	1 671 997	263 116	15.7%	94 759	88 309	80 049	263 116			
B	Umhlabuyalingana	KZN271	104 733	104 733	17 027	16.3%	4 798	5 074	7 155	17 027			
B	Jozini	KZN272	134 965	134 965	23 539	17.4%	6 708	7 806	9 026	23 539			
B	The Big 5 False Bay	KZN273	51 635	51 635	12 963	25.1%	5 244	4 348	3 371	12 963			
B	Hlabisa	KZN274	55 518	55 518	6 799	12.2%	2 472	2 198	2 130	6 799			
B	Mtubatuba	KZN275	107 729	114 717	24 111	22.4%	7 198	6 611	10 302	24 111			
C	Umkhanyakude	DC27	320 951	320 951	76 418	23.8%	20 622	28 381	27 415	76 418			
	Total Umkhanyakude		775 532	782 520	160 858	20.7%	47 041	54 417	59 399	160 858			
B	Mfolozi	KZN281	74 538	74 538	15 633	21.0%	5 650	4 956	5 026	15 633			
B	uMhlathuze	KZN282	2 363 247	2 363 247	656 910	27.8%	167 650	258 823	230 437	656 910			
B	Ntambanana	KZN283	45 842	45 842	8 594	18.7%	1 964	4 164	2 467	8 594			
B	uMlalazi	KZN284	234 056	234 056	48 883	20.9%	11 226	17 125	20 531	48 883			
B	Mthonjaneni	KZN285	72 260	72 260	16 064	22.2%	4 960	5 500	5 603	16 064			
B	Nkandla	KZN286	104 841	104 841	41 758	39.8%	12 924	19 028	9 807	41 758			
C	uThungulu	DC28	586 296	596 064	143 380	24.5%	37 166	49 014	57 201	143 380			

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Total uThungulu		3 481 081	3 490 848	931 222	26.8%		241 539		358 611		331 072	931 222

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B Mandeni	KZN291	152 398	152 398	45 779	30.0%	11 104	15 968	18 707	45 779				
B KwaDukuza	KZN292	1 139 547	1 139 547	261 922	23.0%	81 761	86 469	93 691	261 922				
B Ndwedwe	KZN293	92 912	92 912	16 515	17.8%	5 478	4 839	6 197	16 515				
B Maphumulo	KZN294	81 948	81 948	17 479	21.3%	4 229	8 443	4 808	17 479				
C iLembe	DC29	545 487	545 487	141 643	26.0%	39 105	50 296	52 242	141 643				
Total iLembe		2 012 292	2 012 292	483 337	24.0%	141 676	166 016	175 645	483 337				
B Ingwe	KZN431	83 569	83 569	19 015	22.8%	4 733	6 662	7 620	19 015				
B Kwa Sani	KZN432	40 006	40 006	9 308	23.3%	3 091	2 889	3 328	9 308				
B Greater Kokstad	KZN433	271 697	271 697	71 055	26.2%	19 381	29 591	22 083	71 055				
B Ubulhlebezwe	KZN434	114 652	114 652	15 066	13.1%	4 578	5 217	5 271	15 066				
B Umzimkulu	KZN435	147 097	147 097	33 668	22.9%	10 763	11 490	11 416	33 668				
C Harry Gwala	DC43	341 158	341 158	66 619	19.5%	16 638	23 337	26 644	66 619				
Total Harry Gwala		998 179	998 179	214 731	21.5%	59 184	79 186	76 361	214 731				
Total Kwazulu-Natal		47 400 433	47 417 189	10 709 378	22.6%	3 206 939	4 046 582	3 455 857	10 709 378				
LIMPOPO													
B Greater Giyani	LIM331	235 438	235 438	39 496	16.8%	12 663	12 932	13 901	39 496				
B Greater Letaba	LIM332	164 151	164 151	31 006	18.9%	9 788	10 535	10 683	31 006				
B Greater Tzaneen	LIM333	851 014	851 014	163 837	19.3%	36 159	71 915	55 763	163 837				
B Ba-Phalaborwa	LIM334	438 819	438 819	67 008	15.3%	25 537	19 614	21 858	67 008				
B Maruleng	LIM335	132 707	132 707	16 162	12.2%	4 620	5 533	6 008	16 162				
C Mopani	DC33	894 276	894 276	76 245	8.5%	21 453	21 174	33 618	76 245				
Total Mopani		2 716 405	2 716 405	393 754	14.5%	110 220	141 703	141 831	393 754				
B Musina	LIM341	195 664	195 664	76 028	38.9%	31 853	20 650	23 525	76 028				
B Mutale	LIM342	71 384	71 384	26 059	36.5%	3 471	14 652	7 936	26 059				
B Thulamela	LIM343	549 787	549 787	103 889	18.9%	30 974	34 611	38 304	103 889				
B Makhado	LIM344	746 269	746 269	173 600	23.3%	101 040	33 866	38 694	173 600				
C Vhembe	DC34	800 549	800 549	139 154	17.4%	39 415	46 943	52 796	139 154				
Total Vhembe		2 363 652	2 363 652	518 731	21.9%	206 753	150 722	161 256	518 731				
B Blouberg	LIM351	159 469	159 469	32 404	20.3%	8 861	10 555	12 987	32 404				
B Aganang	LIM352	111 410	111 410	16 472	14.8%	6 804	4 485	5 183	16 472				
B Molemole	LIM353	117 321	117 321	25 620	21.8%	9 790	7 121	8 709	25 620				
B Polokwane	LIM354	2 145 711	2 145 711	516 436	24.1%	162 029	181 280	173 127	516 436				
B Lepelle-Nkumpi	LIM355	237 017	237 017	31 462	13.3%	8 973	10 204	12 285	31 462				
C Capricorn	DC35	685 034	685 034	117 208	17.1%	29 230	47 010	40 968	117 208				
Total Capricorn		3 455 962	3 455 962	739 601	21.4%	225 687	260 655	253 260	739 601				
B Thabazimbi	LIM361	230 272	230 272	24 307	10.6%	10 913	-	13 394	24 307				
B Lephale	LIM362	394 906	394 906	33 806	8.6%	33 806	-	-	33 806				
B Mookopong	LIM364	135 928	135 928	24 342	17.9%	-	7 691	16 651	24 342				
B Modimolle	LIM365	296 244	296 244	66 479	22.4%	20 289	16 277	29 913	66 479				
B Bela Bela	LIM366	296 980	296 980	97 387	32.8%	41 564	29 724	26 099	97 387				
B Mogalakwena	LIM367	711 568	711 568	135 361	19.0%	43 003	48 850	43 508	135 361				
C Waterberg	DC36	125 216	125 216	23 818	19.0%	7 345	7 466	9 007	23 818				
Total Waterberg		2 191 116	2 191 116	405 501	18.5%	156 921	110 008	138 572	405 501				
B Ephraim Mogale	LIM471	166 564	166 564	30 120	18.1%	6 481	11 305	12 334	30 120				
B Elias Motsaoledi	LIM472	291 497	291 497	62 571	21.5%	19 701	21 623	21 247	62 571				
B Makhuduthamaga	LIM473	190 859	190 859	35 577	18.6%	12 455	10 458	12 664	35 577				
B Fetakgomo	LIM474	87 473	87 473	17 806	20.4%	5 849	6 390	5 568	17 806				
B Greater Tubatse	LIM475	-	-	49 040	-	12 792	17 759	18 489	49 040				
C Sekhukhune	DC47	739 148	739 148	115 716	15.7%	37 693	30 952	47 071	115 716				
Total Sekhukhune		1 475 541	1 475 541	310 830	21.1%	94 971	98 487	117 372	310 830				
Total Limpopo		12 202 675	12 202 675	2 368 417	19.4%	794 552	761 575	812 291	2 368 417				

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R thousands	Code	Original Budget Adjusted Budget YTD Actual %					Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
MPUMALANGA										
B	Albert Luthuli	MP301	379 928	379 928	36 570	9.6%	-	16 775	19 795	36 570
B	Mskukaligwa	MP302	509 849	509 849	86 100	16.9%	29 382	33 204	23 513	86 100
B	Mkhondo	MP303	415 636	415 636	63 455	15.3%	15 708	29 093	18 654	63 455
B	Pixley Ka Seme (MP)	MP304	335 061	335 061	24 938	7.4%	-	15 207	9 731	24 938
B	Lekwa	MP305	683 050	683 050	77 560	11.4%	23 397	31 552	22 611	77 560
B	Dipaleseng	MP306	194 111	194 111	31 608	16.3%	10 856	12 258	8 493	31 608
B	Govan Mbeki	MP307	1 833 009	1 833 009	332 553	18.1%	53 968	130 763	147 821	332 553
C	Gert Sibande	DC30	397 106	397 106	53 101	13.4%	12 304	20 328	20 469	53 101
	Total Gert Sibande		4 747 750	4 747 750	705 885	14.9%	145 617	289 181	271 088	705 885
B	Victor Khanye	MP311	-	-	68 654	-	14 056	25 274	29 324	68 654
B	Emalahleni (Mp)	MP312	1 921 544	1 921 544	351 337	18.3%	90 083	127 503	133 751	351 337
B	Steve Tshwete	MP313	1 352 386	1 352 386	285 813	21.1%	66 370	107 132	112 311	285 813
B	Emakhazeni	MP314	233 323	233 323	33 912	14.5%	6 988	18 407	8 517	33 912
B	Thembisile Hani	MP315	542 204	542 204	64 569	11.9%	12 029	24 509	28 032	64 569
B	Dr J.S. Moroka	MP316	522 543	522 543	66 380	12.7%	19 013	22 918	24 449	66 380
C	Nkangala	DC31	488 390	488 390	53 195	10.9%	14 034	20 996	18 166	53 195
	Total Nkangala		5 060 391	5 060 391	923 861	18.3%	222 573	346 739	354 549	923 861
B	Thaba Chweu	MP321	427 791	427 791	93 688	21.9%	37 464	33 211	23 014	93 688
B	Mbombela	MP322	1 918 454	1 918 454	396 921	20.7%	53 545	135 227	208 150	396 921
B	Umjindzi	MP323	254 687	254 687	42 451	16.7%	16 941	8 286	17 224	42 451
B	Nkomazi	MP324	581 483	581 483	89 589	15.4%	50 788	10 585	28 216	89 589
B	Bushbuckridge	MP325	709 925	709 925	107 671	15.2%	33 286	32 562	41 823	107 671
C	Ehlanzeni	DC32	202 606	202 606	32 611	16.1%	10 597	10 900	11 113	32 611
	Total Ehlanzeni		4 094 945	4 094 945	762 932	18.6%	202 622	230 771	329 539	762 932
	Total Mpumalanga		13 903 085	13 903 085	2 392 678	17.2%	570 811	866 691	955 176	2 392 678
NORTH WEST										
B	Moretele	NW371	282 200	282 200	55 142	19.5%	18 980	20 009	16 154	55 142
B	Madibeng	NW372	1 393 932	1 393 932	343 587	24.6%	97 779	111 473	134 336	343 587
B	Rustenburg	NW373	3 561 324	3 561 324	803 121	22.6%	303 198	243 181	256 742	803 121
B	Kgettengnivier	NW374	121 200	121 200	31 480	26.0%	16 740	7 603	7 138	31 480
B	Moses Kotane	NW375	581 546	581 546	72 215	12.4%	29 974	42 242	-	72 215
C	Bojanala Platinum	DC37	278 908	278 908	22 577	8.1%	-	22 577	-	22 577
	Total Bojanala Platinum		6 219 110	6 219 110	1 328 123	21.4%	466 670	447 084	414 369	1 328 123
B	Ratlou	NW381	110 957	110 957	22 721	20.5%	8 560	6 805	7 356	22 721
B	Tswaing	NW382	153 246	153 246	37 980	24.8%	8 299	15 585	14 096	37 980
B	Maafikeng	NW383	515 630	515 630	89 722	17.4%	34 756	23 583	31 383	89 722
B	Ditsobotla	NW384	345 239	345 239	63 400	18.4%	15 231	28 829	19 340	63 400
B	Ramotshere Molioa	NW385	218 717	218 717	46 299	21.2%	19 626	15 925	10 749	46 299
C	Ngaka Modiri Molema	DC38	455 235	455 235	119 095	26.2%	33 177	38 928	46 990	119 095
	Total Ngaka Modiri Molema		1 799 023	1 799 023	379 218	21.1%	119 649	129 655	129 914	379 218
B	Naledi (Nw)	NW392	378 087	378 087	87 540	23.2%	29 253	28 606	29 682	87 540
B	Mamusa	NW393	145 895	145 895	31 584	21.6%	10 356	9 511	11 718	31 584
B	Greater Taung	NW394	151 955	151 955	37 600	24.7%	8 524	17 262	11 814	37 600
B	Lekwa-Tsemane	NW396	242 327	242 327	44 275	18.3%	14 633	13 898	15 744	44 275
B	Molopo-Kagisano	NW397	105 082	105 082	4 512	4.3%	4 512	-	-	4 512
C	Dr Ruth Segomotsi Mompati	DC39	250 534	250 534	30 112	12.0%	15 056	15 056	-	30 112
	Total Dr Ruth Segomotsi Mompati		1 273 881	1 273 881	235 623	18.5%	82 333	84 332	68 958	235 623
B	Ventersdorp	NW401	137 594	137 594	27 314	19.9%	8 333	10 041	8 940	27 314
B	Tlokwe	NW402	1 301 809	1 301 809	293 455	22.5%	90 313	114 237	88 905	293 455
B	City Of Matlosana	NW403	2 119 885	2 119 885	303 121	14.3%	73 733	123 027	106 361	303 121
B	Maquassi Hills	NW404	306 776	306 776	17 364	5.7%	6 266	11 098	-	17 364
C	Dr Kenneth Kaunda	DC40	324 509	324 509	47 380	14.6%	10 405	25 440	11 535	47 380
	Total Dr Kenneth Kaunda		4 190 573	4 190 573	688 633	16.4%	189 050	283 843	215 741	688 633
	Total North West		13 482 587	13 482 587	2 631 598	19.5%	857 702	944 914	828 982	2 631 598

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R thousands	Code	Original Budget Adjusted Budget YTD Actual %					Month 1 Actual	July Actual	Month 2 Actual	August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
NORTHERN CAPE												
B	Joe Morolong	NC451	109 273	109 273	28 414	26.0%	7 006	9 379	12 029	28 414		
B	Ga-Segonyana	NC452	294 001	294 001	67 857	23.1%	18 395	25 287	24 175	67 857		
B	Gamagara	NC453	367 295	367 295	88 578	24.1%	34 612	22 522	31 443	88 578		
C	John Taolo Gaetsewe	DC45	100 140	100 140	19 566	19.5%	6 014	6 567	6 985	19 566		
	Total John Taolo Gaetsewe		870 709	870 709	204 415	23.5%	66 028	63 754	74 633	204 415		
B	Richtersveld	NC061	75 166	75 166	9 291	12.4%	3 489	3 056	2 747	9 291		
B	Nama Khoi	NC062	209 795	209 795	53 246	25.4%	19 442	18 384	15 420	53 246		
B	Kamiesberg	NC064	37 244	37 244	6 821	18.3%	2 336	2 147	2 338	6 821		
B	Hantam	NC065	79 692	79 692	14 706	18.5%	3 108	6 480	5 118	14 706		
B	Karoo Hoogland	NC066	53 087	53 087	9 593	18.1%	2 007	4 349	3 237	9 593		
B	Khai-Ma	NC067	48 986	48 986	7 433	15.2%	2 422	2 529	2 483	7 433		
C	Namakwa	DC6	99 650	99 650	14 523	14.6%	5 020	4 742	4 761	14 523		
	Total Namakwa		603 620	603 620	115 613	19.2%	37 824	41 687	36 102	115 613		
B	Ubuntu	NC071	87 598	87 598	11 516	13.1%	3 952	3 982	3 583	11 516		
B	Umsobomvu	NC072	126 029	126 029	29 762	23.6%	7 764	10 642	11 356	29 762		
B	Emthanjeni	NC073	201 667	201 667	44 476	22.1%	16 094	15 286	13 095	44 476		
B	Kareeberg	NC074	53 779	53 779	11 885	22.1%	6 323	2 708	2 855	11 885		
B	Renosterberg	NC075	40 335	40 335	7 808	19.4%	2 725	2 887	2 195	7 808		
B	Thembelihle	NC076	55 137	55 137	8 203	14.9%	2 686	2 467	3 050	8 203		
B	Siyathemba	NC077	88 086	88 086	16 577	18.8%	6 757	5 758	4 062	16 577		
B	Siyancuma	NC078	148 992	148 992	26 505	17.8%	12 139	14 366	-	26 505		
C	Pixley Ka Seme (Nc)	DC7	45 299	45 299	11 006	24.3%	3 678	2 960	4 368	11 006		
	Total Pixley ka Seme (NC)		846 922	846 922	167 739	19.8%	62 118	61 057	44 565	167 739		
B	Mier	NC081	24 320	24 320	2 534	10.4%	863	1 671	-	2 534		
B	!Kall Garib	NC082	188 031	188 031	29 285	15.6%	11 722	9 245	8 318	29 285		
B	!Khara Hais	NC083	616 164	616 164	136 324	22.1%	35 010	42 649	58 665	136 324		
B	!Khels	NC084	56 158	56 158	13 449	23.9%	7 882	2 380	3 188	13 449		
B	Tsantsabane	NC085	193 428	193 428	43 304	22.4%	12 733	12 900	17 672	43 304		
B	Kgatelopele	NC086	74 111	74 111	21 215	28.6%	5 631	6 742	8 843	21 215		
C	Z.F Mgcawu	DC8	57 411	57 411	13 251	23.1%	4 440	4 434	4 377	13 251		
	Total Siyanda		1 209 623	1 209 623	259 363	21.4%	78 280	80 020	101 063	259 363		
B	Sol Plaatje	NC091	1 632 584	1 632 584	447 740	27.4%	61 717	264 716	121 308	447 740		
B	Dikgatlhomlo	NC092	110 456	110 456	27 352	24.8%	13 502	7 065	6 785	27 352		
B	Magareng	NC093	115 288	115 288	19 498	16.9%	4 070	5 079	10 349	19 498		
B	Phokwane	NC094	219 153	219 153	30 345	13.8%	6 762	14 804	8 779	30 345		
C	Frances Baard	DC9	132 631	132 631	17 085	12.9%	4 611	5 425	7 049	17 085		
	Total Frances Baard		2 210 112	2 210 112	542 019	24.5%	90 662	297 089	154 269	542 019		
	Total Northern Cape		5 740 986	5 740 986	1 289 149	22.5%	334 912	543 607	410 631	1 289 149		

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			Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 Actual	July Actual	Month 2 Actual	August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
R thousands	Code												
WESTERN CAPE													
A	Cape Town	CPT	28 438 211	29 222 887	6 262 828	22.0%	1 294 822	2 490 239	2 477 767	6 262 828			
	Total Metros		28 438 211	29 222 887	6 262 828	22.0%	1 294 822	2 490 239	2 477 767	6 262 828			
B	Matzikama	WC011	226 757	226 757	47 673	21.0%	14 882	16 783	16 007	47 673			
B	Cederberg	WC012	187 402	187 402	33 997	18.1%	9 950	12 117	11 930	33 997			
B	Bergrivier	WC013	231 556	231 556	56 555	24.4%	21 658	9 958	24 940	56 555			
B	Saldanha Bay	WC014	829 581	830 953	135 849	16.4%	20 508	57 042	58 299	135 849			
B	Swartland	WC015	496 232	496 232	90 645	18.3%	15 036	40 403	35 206	90 645			
C	West Coast	DC1	284 673	284 673	57 107	20.1%	19 037	18 633	18 838	57 107			
	Total West Coast		2 256 201	2 257 572	421 826	18.7%	101 671	154 936	165 220	421 826			
B	Witzenberg	WC022	396 567	396 567	77 021	19.4%	14 245	31 264	31 512	77 021			
B	Drakenstein	WC023	1 559 514	1 559 514	290 817	18.6%	44 560	125 976	120 281	290 817			
B	Stellenbosch	WC024	1 121 212	1 121 212	176 694	15.8%	31 795	67 374	77 524	176 694			
B	Breede Valley	WC025	753 804	753 804	170 298	22.6%	24 511	59 497	86 291	170 298			
B	Langeberg	WC026	492 772	492 772	112 624	22.9%	38 605	40 668	33 351	112 624			
C	Cape Winelands DM	DC2	366 753	367 043	55 734	15.2%	15 620	18 436	21 678	55 734			
	Total Cape Winelands		4 690 622	4 690 912	883 188	18.8%	169 337	343 215	370 637	883 188			
B	Theewaterskloof	WC031	371 591	372 635	70 308	18.9%	14 933	25 586	29 788	70 308			
B	Overstrand	WC032	869 588	869 588	177 739	20.4%	39 415	67 603	70 722	177 739			
B	Cape Agulhas	WC033	226 480	226 480	51 581	22.8%	15 576	16 908	19 098	51 581			
B	Swellendam	WC034	195 679	195 679	38 400	19.6%	6 623	13 147	18 629	38 400			
C	Overberg	DC3	116 966	125 536	26 489	22.6%	6 838	9 198	10 452	26 489			
	Total Overberg		1 780 305	1 789 918	364 517	20.5%	83 386	132 443	148 689	364 517			
B	Kamaland	WC041	114 156	114 156	21 440	18.8%	3 899	8 608	8 932	21 440			
B	Hessequa	WC042	310 244	310 244	66 777	21.5%	18 318	21 516	26 943	66 777			
B	Mossel Bay	WC043	781 801	799 752	155 377	19.9%	28 738	55 516	71 123	155 377			
B	George	WC044	1 215 996	1 215 996	239 607	19.7%	31 990	90 387	117 230	239 607			
B	Oudtshoorn	WC045	474 745	474 745	109 535	23.1%	31 475	34 583	43 477	109 535			
B	Bitou	WC047	439 488	439 488	79 267	18.0%	17 638	30 528	31 101	79 267			
B	Knysna	WC048	540 748	540 748	128 496	23.8%	26 860	48 795	52 841	128 496			
C	Eden	DC4	306 313	314 295	30 554	10.0%	8 653	9 997	11 903	30 554			
	Total Eden		4 183 491	4 209 424	831 052	19.9%	167 571	299 930	363 550	831 052			
B	Laingsburg	WC051	50 953	50 953	12 107	23.8%	3 321	4 541	4 246	12 107			
B	Prince Albert	WC052	52 365	52 365	11 480	21.9%	3 059	4 601	3 820	11 480			
B	Beaufort West	WC053	245 644	246 520	48 070	19.6%	10 107	20 698	17 266	48 070			
C	Central Karoo	DC5	56 531	56 531	15 185	26.9%	4 143	5 513	5 529	15 185			
	Total Central Karoo		405 494	406 369	86 842	21.4%	20 630	35 352	30 859	86 842			
	Total Western Cape		41 754 323	42 577 082	8 850 254	21.2%	1 837 416	3 456 115	3 556 723	8 850 254			
	Total National		274 309 884	275 159 784	59 218 717	21.6%	16 436 683	22 348 881	20 433 152	59 218 717			